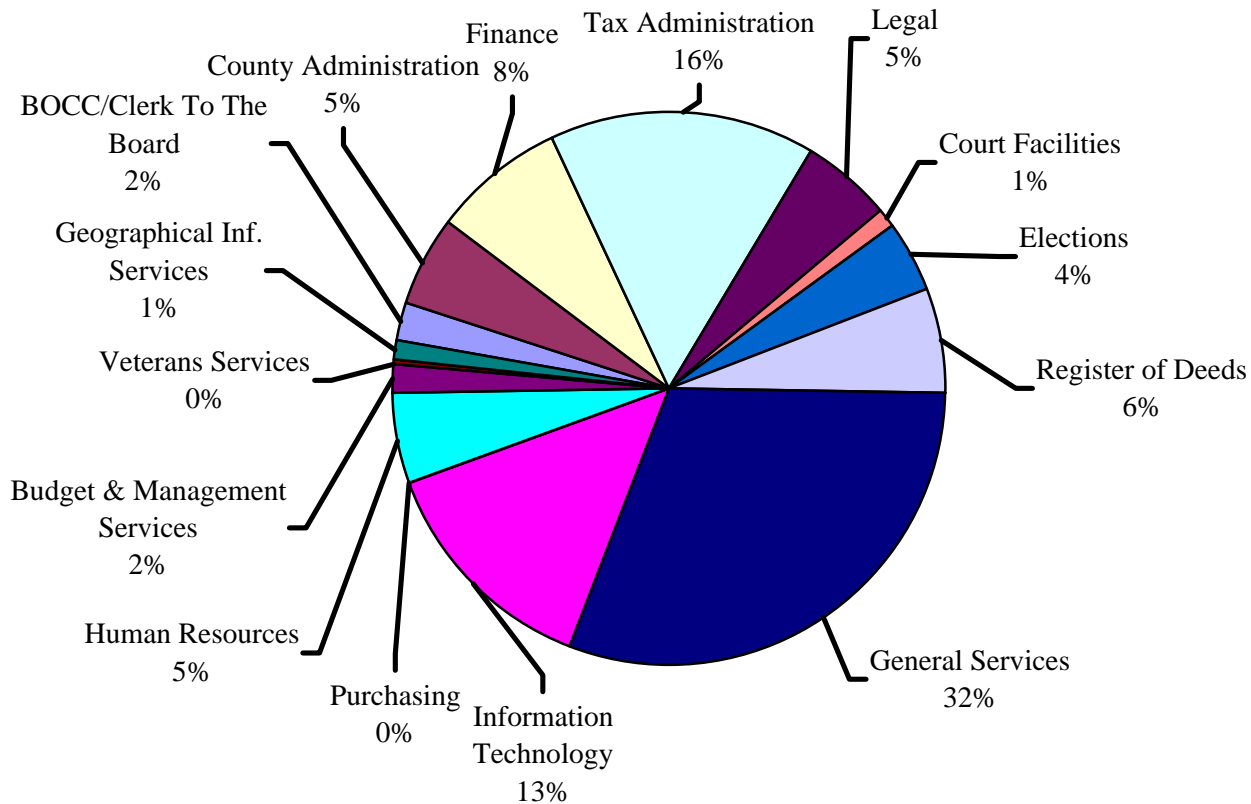


General Government Approved Budget



Agency	2001-02 Actual Expenditures	2002-03 Original Budget	2002-03 12 Month Estimate	2003-04 Department Requested	2003-04 Commissioner Approved
BOCC/Clerk To The Board	\$407,378	\$464,908	\$415,487	\$558,125	\$509,127
County Administration	\$967,760	\$1,014,337	\$1,058,432	\$1,183,123	\$1,205,507
Finance	\$1,302,967	\$1,781,561	\$1,646,826	\$1,858,275	\$1,764,205
Tax Administration	\$3,465,487	\$3,721,834	\$3,569,251	\$3,891,519	\$3,521,728
Legal	\$1,003,527	\$1,118,743	\$992,133	\$1,179,484	\$1,140,713
Court Facilities	\$230,885	\$270,180	\$300,933	\$277,786	\$277,480
Elections	\$678,704	\$854,899	\$806,217	\$1,002,316	\$967,703
Register of Deeds	\$978,389	\$953,315	\$1,007,563	\$1,108,544	\$1,372,258
General Services	\$4,803,157	\$4,806,450	\$4,960,179	\$7,204,914	\$6,912,129
Information Technology	\$2,851,402	\$3,288,786	\$2,865,106	\$3,055,074	\$3,020,820
Purchasing	\$335,132	\$0	\$7,451	\$0	\$0
Human Resources	\$1,146,148	\$1,281,362	\$1,224,303	\$1,283,031	\$1,222,910
Budget & Management Services	\$381,175	\$401,269	\$334,845	\$390,354	\$387,406
Veterans Services	\$11,461	\$29,369	\$24,444	\$29,853	\$29,800
Geographical Inf. Services	\$458,881	\$282,558	\$278,277	\$332,669	\$275,169
Total General Government	\$19,022,453	\$20,269,570	\$19,491,448	\$23,355,066	\$22,606,954